

NEW HANOVER COUNTY
PERCENTAGE CHANGE OF BUDGETED EXPENDITURES BY ACTIVITY
GENERAL FUND

	FY 06-07 ADOPTED	FY 07-08 RECOMMENDED	PERCENT DIFFERENCE
BUDGETED EXPENDITURES:			
GENERAL GOVERNMENT DEPARTMENTS	\$ 31,489,190	\$ 35,288,444	12.07%
HUMAN SERVICES	66,232,348	69,865,286	5.49%
PUBLIC SAFETY	42,816,765	47,701,320	11.41%
ECONOMIC & PHYSICAL DEVELOPMENT	1,582,444	1,356,639	-14.27%
CULTURAL & RECREATIONAL	10,972,546	11,620,566	5.91%
EDUCATION ¹	88,295,018	94,472,389	7.00%
DEBT SERVICE	12,267,550	12,734,065	3.80%
TRANSFERS	2,273,779	2,970,626	30.65%
CONTINGENCIES	400,000	500,000	25.00%
TOTAL BUDGETED EXPENDITURES	\$ 256,329,640	\$ 276,509,335	7.87%

All departments have been impacted by a (2/2) percent merit/market increase (\$2.4 million).

1) General Government Departments increase is due to:

- a) Increase in Property Management's operating budget (\$.8 million) for utilities, maintenance, and other expenses related to the many buildings maintained by this department.
- b) Increase in Information Technology for new Microsoft contract and new software maintenance contracts, as well as increase in PC Replacement Program (\$.5 million).
- c) Increase in Election's temporary salaries account due to additional two elections in FY 07-08 (\$.2 million).

2) Human Services increase is due to:

- a) Social Services' increase in Medicaid funding (\$.7 million), renovations to building (\$.25 million), and five new positions (\$.3 million).
- b) Health Department's three new positions (\$.15 million).

3) Public Safety increase is due to:

- a) Increase in Sheriff's Office in contracted services (\$.4 million) due to rise in inmate population, increase in replacement vehicles (\$.4 million), overtime (\$.5 million) and temporary salaries (\$.25 million), and eleven new positions (\$.6 million).
- b) Increase in Emergency Management for 800 MHz radios (\$.3 million).
- c) Increase for four new telecommunicators in Public Safety Communications (\$.2 million).

4) Economic and Physical Development Departments decrease is due to:

Funding to Legion Stadium (\$.2 million) being moved from Economic and Physical Development to Culture & Recreational.

5) Cultural and Recreational increase is due to:

- a) Increase in Parks for three new positions (\$.1 million).
- b) Increase in Airlie for additional administrative office space (\$.25 million).

6) Education increase is due to:

Increase funding (\$5.8 million) to Public Schools and Cape Fear Community College (\$.2 million).

7) Debt Service increase is due to:

Increase funding in installment financing of Market Place Mall (\$.15 million) and first year installment debt financing of improvements at the Wilmington Airport (\$.15 million).

8) Transfers increase is due to:

Funds to be set aside in a Trust Fund for post employment benefits for retirees (\$.7 million)

9) Contingencies increase is due to:

Uncertainty in the rising cost of fuel (\$.1 million).

¹ Includes debt service for Cape Fear Community College